

General Boards

Analyst: Swanson

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Board of Examiners	0	0	12,700	20,600	20,600
Commission on Hispanic Affairs	362,900	325,300	360,200	366,100	362,800
Total:	362,900	325,300	372,900	386,700	383,400
BY FUND CATEGORY					
General	114,300	114,000	109,700	136,200	134,300
Dedicated	90,900	98,800	106,100	88,800	88,300
Federal	157,700	112,500	157,100	161,700	160,800
Total:	362,900	325,300	372,900	386,700	383,400
Percent Change:		(10.4%)	14.6%	3.7%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	193,500	178,300	187,300	193,100	189,800
Operating Expenditures	150,200	132,100	150,100	153,800	153,800
Capital Outlay	0	0	3,600	0	0
Trustee/Benefit	19,200	14,900	31,900	39,800	39,800
Total:	362,900	325,300	372,900	386,700	383,400
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners and are self-governing entities that are non-regulatory in nature.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community, developing solutions and providing recommendations to the Governor, Legislature, and other organizations.

The commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The commission's substance abuse prevention liaison acts as a liaison between the Commission on Hispanic Affairs, school districts and the Hispanic community, as these groups seek to better serve Hispanic children through the State Department of Education's Safe and Drug Free Schools and Communities Program. This collaboration strengthens the services being offered to Hispanic students, families and communities by the school districts.

The Board of Examiners is established by Article IV, Section 18 of the Idaho Constitution, and includes the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Section 67-2001-2027, Idaho Code.

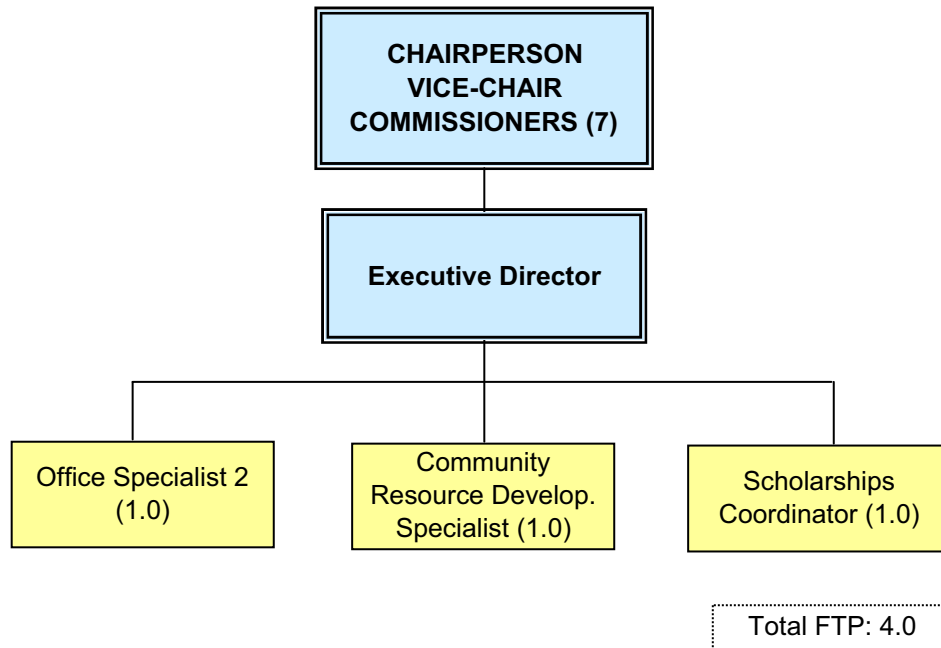
Division of General Boards

Agency Profile

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Organizational Chart

COMMISSION ON HISPANIC AFFAIRS



Sources/Uses of Funds	FY 2007 Original Appropriation*
Economic Recovery Reserve: Twenty-nine cents of the 57 cent per pack cigarette tax.	\$5,200
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.	\$109,700
Miscellaneous Revenue: Includes grant funds from the Department of Health and Welfare, donations, miscellaneous receipts, non-federal grants, and cigarette tax revenues transferred from the Department of Education. Used for programs to enhance appreciation of Hispanic heritage and culture in Idaho. The cigarette tax money is used in partnership with schools to benefit Hispanic at-risk students.	\$88,200
Federal Grant: Federal grant funds used for preventive substance abuse programs in coordination with higher education and alcohol/drug board.	\$157,100
Total Appropriation	<u>\$360,200</u>

*Does not include appropriation of \$12,700 for the Board of Examiners

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	4.00	109,700	372,900	4.00	109,700	372,900
Removal of One-Time Expenditures	(1.00)	0	(97,900)	(1.00)	0	(97,900)
FY 2008 Base	3.00	109,700	275,000	3.00	109,700	275,000
Benefit Costs	0.00	3,000	5,000	0.00	0	0
Inflationary Adjustments	0.00	300	2,000	0.00	300	2,000
Statewide Cost Allocation	0.00	0	0	0.00	0	0
Change in Employee Compensation	0.00	2,600	4,100	0.00	3,700	5,800
FY 2008 Program Maintenance	3.00	115,600	286,100	3.00	113,700	282,800
1. Prevention Specialist	1.00	0	80,000	1.00	0	80,000
2. Payment of Services	0.00	20,600	20,600	0.00	20,600	20,600
FY 2008 Total	4.00	136,200	386,700	4.00	134,300	383,400
Change from Original Appropriation	0.00	26,500	13,800	0.00	24,600	10,500
% Change from Original Appropriation		24.2%	3.7%		22.4%	2.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	4.00	109,700	106,100	157,100	372,900

Removal of One-Time Expenditures

Commission on Hispanic Affairs

Removes funding provided for one-time items, including \$80,000 in one-time expenditures for a prevention specialist position (Commission on Hispanic Affairs) and \$12,700 from the Board of Examiner's budget, establishing the Board of Examiner's base budget at zero.

Agency Request	(1.00)	0	(97,900)	0	(97,900)
Governor's Recommendation	(1.00)	0	(97,900)	0	(97,900)

FY 2008 Base					
Agency Request	3.00	109,700	8,200	157,100	275,000
Governor's Recommendation	3.00	109,700	8,200	157,100	275,000

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	3,000	500	1,500	5,000
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 1.71% increase over base operating expenditures. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

Agency Request	0.00	300	100	1,600	2,000
Governor's Recommendation	0.00	300	100	1,600	2,000

Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: an increase of \$100 for State Controller fees and a decrease of \$100 for State Treasurer fees.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	2,600	0	1,500	4,100
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	3,700	0	2,100	5,800
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FY 2008 Program Maintenance					
Agency Request	3.00	115,600	8,800	161,700	286,100
Governor's Recommendation	3.00	113,700	8,300	160,800	282,800

1. Prevention Specialist

Commission on Hispanic Affairs

The Commission on Hispanic Affairs requests continued funding for the substance abuse prevention specialist position. This position and program are funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The purpose of the program is to develop culturally-relevant programs for schools, families and communities; provide a resource for the public schools; and provide technical assistance to the Department of Education to target substance abuse among Hispanic youth.

Agency Request	1.00	0	80,000	0	80,000
Governor's Recommendation	1.00	0	80,000	0	80,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Payment of Services			Board of Examiners		
Request for appropriation to pay for services provided to the Idaho State Penitentiary for the prosecution and transportation of inmates by the Ada County Prosecutor and Ada County Sheriff.					
Agency Request	0.00	20,600	0	0	20,600
Governor's Recommendation	0.00	20,600	0	0	20,600
FY 2008 Total					
Agency Request	4.00	136,200	88,800	161,700	386,700
Governor's Recommendation	4.00	134,300	88,300	160,800	383,400
Agency Request					
Change from Original App	0.00	26,500	(17,300)	4,600	13,800
% Change from Original App	0.0%	24.2%	(16.3%)	2.9%	3.7%
Governor's Recommendation					
Change from Original App	0.00	24,600	(17,800)	3,700	10,500
% Change from Original App	0.0%	22.4%	(16.8%)	2.4%	2.8%